

**Town of Enfield
Annual Budget**

Summary

Emergency Medical Services

	2003-04 <u>Actual</u>	2004-05 <u>Budget</u>	2005-06 <u>Proposed</u>	2005-06 <u>Adopted</u>
<u>REVENUES</u>				
Grants	14,820			
Interest on Investments	-	-	-	-
Sale of Equipment/Property	-	-	-	-
Client Fees	5,184	1,241,406	1,327,677	-
Contributions/Donations	-	75,000	91,850	-
General Fund Transfers	130,000	160,000	250,000	-
Use of Fund Balance	-	-	-	-
	-			
TOTAL REVENUES	150,004	1,476,406	1,669,527	-
<u>EXPENDITURES</u>				
Personal Services - Salaries	54,868	759,995	868,899	-
Personal Services - Benefits	-	213,200	327,417	-
Purchased Prof. & Technical	1,894	6,968	6,968	-
Purchased Property Services	-	13,520	17,620	-
Other Purchased Services	544	2,288	2,288	-
Supplies/Materials	62,642	121,390	91,390	-
Property	-	339,045	334,945	-
Other	18,205	20,000	20,000	-
TOTAL EXPENDITURES	138,153	1,476,406	1,669,527	-

EXCESS (DEFICIENCY) OF
REVENUES OVER EXPEND.

11,851